



CITY OF SANTA BARBARA

FINANCE COMMITTEE AGENDA REPORT

AGENDA DATE: June 17, 2008

TO: Finance Committee

FROM: Engineering Division, Public Works Department

SUBJECT: Police Department Locker Room Upgrade Project and Funding Options

RECOMMENDATION:

That the Finance Committee evaluate project options to upgrade the Police Department Locker Room and recommend that Council adopt Option A with an identified source of funding.

DISCUSSION:

The City's Police Department (PD) Staff use converted basement utility rooms for the men's locker and exercise rooms at its headquarters. The exercise room has little or no ventilation and limited overhead clearance due to piping and non-functioning ventilation ducting. The officers' shower and locker rooms, are dilapidated and do not function efficiently.

The locker rooms and shower areas are the only areas available for PD Staff to store uniforms, field equipment, and personal items while on duty. Also, the locker rooms are not compliant with the Americans with Disabilities Act (ADA).

On October 30, 2007, Council authorized the Public Works Director to execute a contract with Paul Poirier and Michael David Architects to analyze the electrical and mechanical system and the men's locker and exercise rooms, and recommend improvements. An additional \$14,816 is available for unanticipated design costs. This work involves two Phases, the analysis and design, with a decision point after Phase I.

- Phase I (*completed*), - A comprehensive analysis of existing HVAC and emergency electrical support was provided. The Phase I analysis was necessary to ensure improvements would not compromise the HVAC system to the rest of the building.
- Phase II, Includes the preparation of plans and specifications to upgrade the two locker rooms and the exercise area.

Phase I Analysis

Phase I included an analysis of the option of constructing the locker and exercise room project could without having to replace a majority of the existing HVAC system.

Over the years as upgrades have occurred at the police station, HVAC units have been added compromising the original main HVAC system. Today, there are ten separate HVAC systems servicing the main building. This configuration is inefficient. The analysis further identifies that the main chiller and boiler units are oversized, very old and in very poor condition. While the locker rooms could be remodeled utilizing the existing chiller/boiler system, the system would “limp along” providing slightly better air circulation than current conditions. If a separate unit is added to serve the locker room, the current chiller would freeze up, shutting down the HVAC system to a majority of the PD building.

The analysis also indicates that the main switchboard, transformer and distribution panel are obsolete. Replacement parts are no longer made for these units and due to its age and impedance, the transformer is very inefficient, reducing power by approximately 4%.

Additionally, the proposed lockers need to be equipped with power outlets to charge radios, flashlights, cell phones and tasers. The PD has requested an emergency generator for back-up power in case of power failure. The existing two small generators are dedicated to other portions of the building.

Project Options

Staff is asking the Finance Committee to review and recommend to Council one of the three following options with an identified source of funding.

Option A – Upgrade the locker and exercise rooms.

This option would provide a new locker/exercise rooms with new lockers, ADA compliant restrooms and showers and necessary utility work to provide clearance. This project would also provide minor electrical equipment upgrades. The cost of Option A is shown in the next chart.

OPTION A - ESTIMATED COST

| | |
|--|--------------------|
| Mechanical and Electrical Analysis and Design | \$176,382 |
| Construction Cost Estimate with Change Order Allowance | \$1,189,581 |
| Construction Management/Inspection | \$107,062 |
| Relocation during Construction | \$100,000 |
| City Permits | \$10,000 |
| TOTAL | \$1,583,025 |

Option B – Upgrade the locker and exercise rooms and install an emergency generator.

In addition to items under Option A, this project would replace major electrical equipment and include a back-up diesel generator to replace the two gasoline powered generators. The cost of Option B is shown in the next chart.

OPTION B - ESTIMATED COST

| | |
|--|--------------------|
| Mechanical and Electrical Room Analysis and Designs | \$176,382 |
| Construction Cost Estimate with Change Order Allowance | \$1,429,297 |
| Construction Management/Inspection | \$107,062 |
| Relocation during Construction | \$100,000 |
| City Permits | \$10,000 |
| TOTAL | \$1,822,741 |

Option C – Upgrade the locker room and exercise rooms, install an emergency generator and new HVAC system.

This option includes items under Option A, Option B, the demolition of the ten existing HVAC systems and the installation of a high-efficiency HVAC system to provide uniform heating and ventilation for all the occupants. It is estimated that replacing the current HVAC system could save as much as \$30,000 per year in energy costs. The cost of Option C is shown in the next chart.

OPTION C - ESTIMATED COST

| | |
|--|--------------------|
| Mechanical and Electrical Room Analysis and Designs | \$176,382 |
| Construction Cost Estimate with Change Order Allowance | \$3,470,420 |
| Construction Management/Inspection | \$1,429,297 |
| Relocation During Construction | \$150,000 |
| City Permits | \$10,000 |
| TOTAL | \$5,236,099 |

BUDGET/FINANCIAL INFORMATION:

The analysis and design of Option A (upgrade the locker room and exercise room), at a cost of \$176,382, was funded from the General Fund by Council on October 30, 2007. Costs include Engineering Staff time and a 10% contingency for extra services work. Funding for the remaining project costs, estimated \$1.3 million, has not been identified. Potential funding sources include the unappropriated General Fund reserves or Redevelopment Agency (RDA) capital improvement funds. Although the Police facility is not within RDA boundaries, it services the area and RDA funding could be justified.

Staff is recommending that the Finance Committee identify funding options and recommend that Council direct Staff to move forward with Option A.

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APPROVED BY: City Administrator's Office